

Legislative Services Office

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	3,485,100	3,466,000	3,692,600	3,918,800	3,918,800
Dedicated	1,142,000	878,700	1,172,800	1,250,300	1,250,300
Total:	4,627,100	4,344,700	4,865,400	5,169,100	5,169,100
Percent Change:		(6.1%)	12.0%	6.2%	6.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	3,767,000	0	4,638,200	4,638,200
Operating Expenditures	0	336,300	0	485,800	485,800
Capital Outlay	0	241,400	0	45,100	45,100
Lump Sum	4,627,100	0	4,865,400	0	0
Total:	4,627,100	4,344,700	4,865,400	5,169,100	5,169,100
Full-Time Positions (FTP)	62.00	62.00	60.00	60.00	60.00

Division Description

The Legislative Services Office's mission is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Research and Legislation section, Budget and Policy Analysis section, the Legislative Audit section, and the Network Administration section.

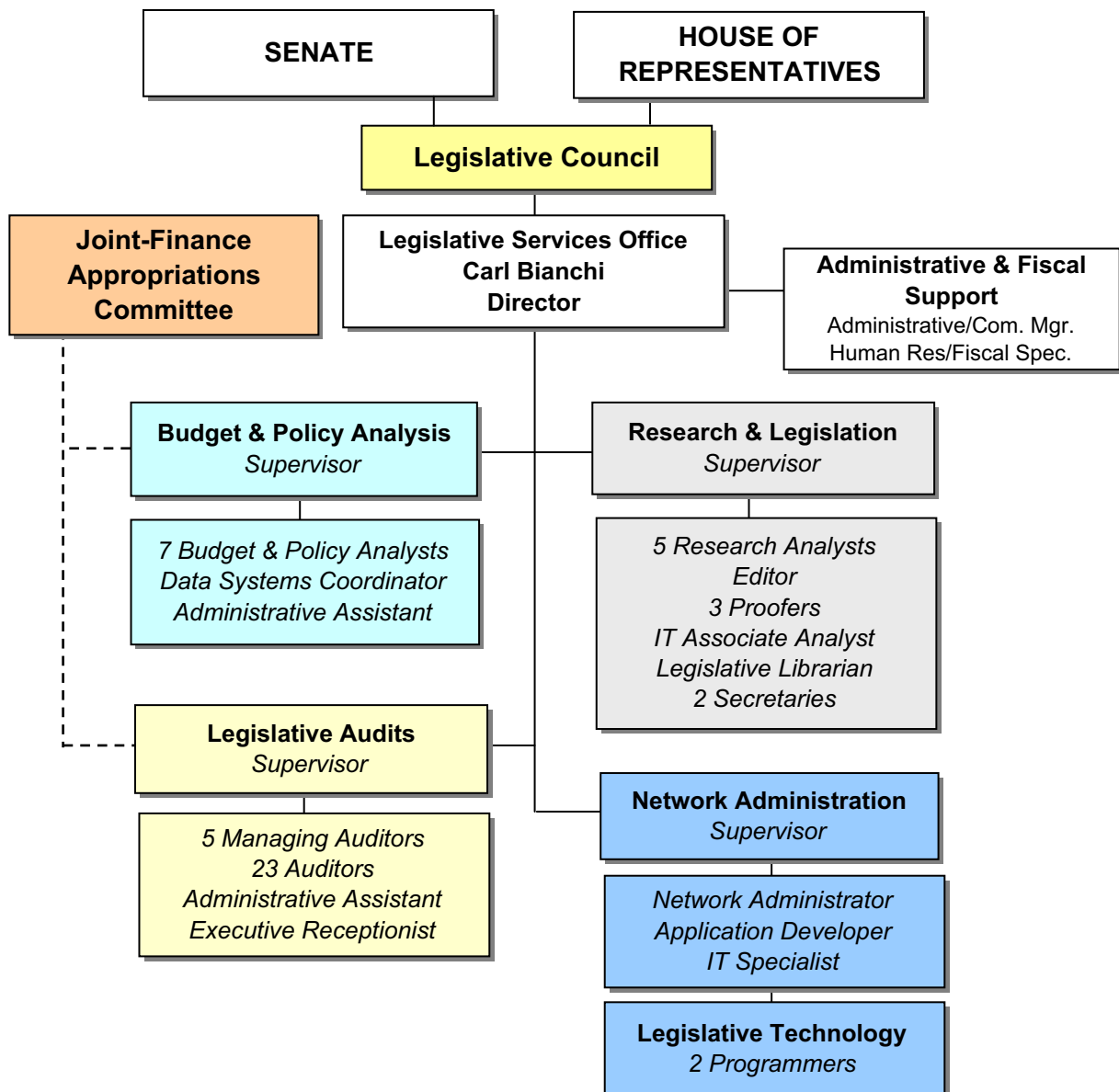
Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Agency Profile

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Organizational Chart



Legislative Services Office

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	60.00	3,692,600	4,865,400	60.00	3,692,600	4,865,400
HB 805 One-time 1% Salary Increase	0.00	29,300	37,000	0.00	29,300	37,000
FY 2005 Total Appropriation	60.00	3,721,900	4,902,400	60.00	3,721,900	4,902,400
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	60.00	3,721,900	4,902,400	60.00	3,721,900	4,902,400
Removal of One-Time Expenditures	0.00	(29,300)	(37,000)	0.00	(29,300)	(37,000)
FY 2006 Base	60.00	3,692,600	4,865,400	60.00	3,692,600	4,865,400
Benefit Costs	0.00	45,700	59,600	0.00	45,700	59,600
Inflationary Adjustments	0.00	4,500	6,300	0.00	4,500	6,300
Replacement Items	0.00	28,100	45,100	0.00	28,100	45,100
Nonstandard Adjustments	0.00	(300)	(200)	0.00	(300)	(200)
Change in Employee Compensation	0.00	30,800	39,200	0.00	30,800	39,200
27th Payroll	0.00	117,400	153,700	0.00	117,400	153,700
FY 2006 Total	60.00	3,918,800	5,169,100	60.00	3,918,800	5,169,100
Change from Original Appropriation	0.00	226,200	303,700	0.00	226,200	303,700
% Change from Original Appropriation		6.1%	6.2%		6.1%	6.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	60.00	3,692,600	1,172,800	0	4,865,400

HB 805 One-time 1% Salary Increase

Agency Request	0.00	29,300	7,700	0	37,000
Governor's Recommendation	0.00	29,300	7,700	0	37,000

FY 2005 Total Appropriation					
Agency Request	60.00	3,721,900	1,180,500	0	4,902,400
Governor's Recommendation	60.00	3,721,900	1,180,500	0	4,902,400

Non-Cognizable Funds and Transfers

Transfers spending authority from one expenditure category to another and nets to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures					
Agency Request	60.00	3,721,900	1,180,500	0	4,902,400
Governor's Recommendation	60.00	3,721,900	1,180,500	0	4,902,400

Removal of One-Time Expenditures

Agency Request	0.00	(29,300)	(7,700)	0	(37,000)
Governor's Recommendation	0.00	(29,300)	(7,700)	0	(37,000)

FY 2006 Base					
Agency Request	60.00	3,692,600	1,172,800	0	4,865,400
Governor's Recommendation	60.00	3,692,600	1,172,800	0	4,865,400

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	45,700	13,900	0	59,600
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The benefit costs request was transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	45,700	13,900	0	59,600
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Inflationary Adjustments

Includes a general inflationary increase of 1.3% in operating expenditures.

Agency Request	0.00	4,500	1,800	0	6,300
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The general inflation request was transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	4,500	1,800	0	6,300
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Replacement Items

Request funding for computer equipment.

Agency Request	0.00	28,100	17,000	0	45,100
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Governor's Recommendation	0.00	28,100	17,000	0	45,100
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Risk management fees have been increased by \$400, State Controller fees reduced by \$800, and State Treasurer fees increased by \$200.					
Agency Request	0.00	(300)	100	0	(200)
Governor's Recommendation	0.00	(300)	100	0	(200)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	30,800	8,400	0	39,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	30,800	8,400	0	39,200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	117,400	36,300	0	153,700
Governor's Recommendation	0.00	117,400	36,300	0	153,700
FY 2006 Total					
Agency Request	60.00	3,918,800	1,250,300	0	5,169,100
Governor's Recommendation	60.00	3,918,800	1,250,300	0	5,169,100
Agency Request					
Change from Original App	0.00	226,200	77,500	0	303,700
% Change from Original App	0.0%	6.1%	6.6%		6.2%
Governor's Recommendation					
Change from Original App	0.00	226,200	77,500	0	303,700
% Change from Original App	0.0%	6.1%	6.6%		6.2%